

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 19</b> [2851, 2852, 4851, 6851]	<b>497.35</b>	<b>1812.33</b>	<b>2309.68</b>	<b>582.95</b>	<b>6206.30</b>	<b>6789.25</b>	<b>582.95</b>	<b>2567.56</b>	<b>3150.51</b>	<b>583.50</b>	<b>7343.56</b>	<b>7927.06</b>
<b>2851 Village and Small Industries</b>	<b>392.42</b>	<b>1760.93</b>	<b>2153.35</b>	<b>458.19</b>	<b>6145.20</b>	<b>6603.39</b>	<b>458.19</b>	<b>2315.46</b>	<b>2773.65</b>	<b>453.30</b>	<b>7282.46</b>	<b>7735.76</b>
<b>001 Direction and Administration</b>	<b>37.90</b>	<b>84.49</b>	<b>122.39</b>	<b>55.09</b>	<b>240.00</b>	<b>295.09</b>	<b>55.09</b>	<b>131.40</b>	<b>186.49</b>	<b>50.20</b>	<b>266.40</b>	<b>316.60</b>
01 Strengthening of Directorate (Plan)	--	84.49	84.49	--	240.00	240.00	--	131.40	131.40	--	<b>266.40</b>	<b>266.40</b>
01 Salaries	--	66.95	66.95	--	183.60	183.60	--	100.00	100.00	--	210.00	210.00
03 Overtime Allowance	--	0.02	0.02	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
11 Domestic travel expenses	--	1.13	1.13	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	13.15	13.15	--	25.00	25.00	--	--	--	--	25.00	25.00
14 Rents, Rates, Taxes	--	1.98	1.98	--	--	--	--	--	--	--	--	--
20 Other Administrative Expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
26 Advertising and Publicity	--	0.98	0.98	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	0.28	0.28	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
02 Strengthening of Directorate (Non-Plan)	37.90	--	37.90	55.09	--	55.09	55.09	--	55.09	<b>50.20</b>	--	<b>50.20</b>
01 Salaries	21.23	--	21.23	31.65	--	31.65	31.65	--	31.65	35.00	--	35.00
02 Wages	0.27	--	0.27	0.83	--	0.83	0.83	--	0.83	0.20	--	0.20
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	--	--	--

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.02	--	0.02	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	10.12	--	10.12	14.00	--	14.00	14.00	--	14.00	10.00	--	10.00
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
26 Advertising and Publicity	5.98	--	5.98	6.00	--	6.00	6.00	--	6.00	2.00	--	2.00
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.40	--	0.40
50 Other charges	0.28	--	0.28	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
<b>003 Training</b>	--	<b>1.12</b>	<b>1.12</b>	--	<b>72.05</b>	<b>72.05</b>	--	<b>52.05</b>	<b>52.05</b>	--	<b>51.05</b>	<b>51.05</b>
05 Establishment of Field Testing Centre (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Udyami Mitra Scheme (P) (A)	--	1.12	1.12	--	2.00	2.00	--	2.00	2.00	--	<b>2.00</b>	<b>2.00</b>
28 Professional Services	--	1.12	1.12	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
07 Prime Minister's Employment Generation Programme Scheme (P) (A) (PMEGP)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>2.00</b>	<b>2.00</b>
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	--	--
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa (P)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	<b>40.00</b>	<b>40.00</b>
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (P)(A)	--	--	--	--	20.00	20.00	--	--	--	--	<b>2.00</b>	<b>2.00</b>
33 Subsidies	--	--	--	--	20.00	20.00	--	--	--	--	2.00	2.00
10 Setting up of Gas Based Power Plant in the State (P) (A)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
32 Contributions	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
<b>101 Industrial Estates</b>	<b>358.17</b>	--	<b>358.17</b>	<b>400.00</b>	--	<b>400.00</b>	<b>400.00</b>	--	<b>400.00</b>	<b>400.00</b>	<b>4500.00</b>	<b>4900.00</b>
01 Reimbursement of taxes to Village Panchayats/Municipalities	358.17	--	358.17	400.00	--	400.00	400.00	--	400.00	<b>400.00</b>	--	<b>400.00</b>
50 Other charges	358.17	--	358.17	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
02 Subsidy Scheme for Industrial/Investment Policy	--	--	--	--	--	--	--	--	--	--	<b>4500.00</b>	<b>4500.00</b>
28 Professional Services	--	--	--	--	--	--	--	--	--	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	35.00	35.00
32 Contributions	--	--	--	--	--	--	--	--	--	--	3862.00	3862.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	600.00	600.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>102 Small Scale Industries</b>	--	2.24	2.24	--	6.65	6.65	--	15.61	15.61	--	6.00	6.00
01 State Investment Subsidy for Industrial Units (P)	--	--	--	--	0.05	0.05	--	9.01	9.01	--	--	--
33 Subsidies	--	--	--	--	0.05	0.05	--	9.01	9.01	--	--	--
03 Collection of Statistics and Small Scale Industries (P)	--	2.24	2.24	--	6.50	6.50	--	6.50	6.50	--	6.00	6.00
01 Salaries	--	0.33	0.33	--	4.00	4.00	--	4.00	4.00	--	3.50	3.50
11 Domestic travel expenses	--	0.01	0.01	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	1.90	1.90	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 Goa Sick Industrial units Revival & Rehabilitation Scheme (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
<b>104 Handicrafts Industries</b>	--	151.00	151.00	0.10	269.00	269.10	0.10	209.00	209.10	0.10	444.00	444.10
01 Exhibition (P)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Exhibition (N.P.)	--	--	--	0.10	--	0.10	0.10	--	0.10	<b>0.10</b>	--	<b>0.10</b>
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
07 Est/Dev of TRTC at Kundaim & Mini TRTC at Assagoa (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>20.00</b>	<b>20.00</b>
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
08 Computer Aided Design Centre (P)	--	30.00	30.00	--	5.00	5.00	--	5.00	5.00	--	<b>20.00</b>	<b>20.00</b>
31 Grant-in-aid	--	30.00	30.00	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)	--	121.00	121.00	--	250.00	250.00	--	190.00	190.00	--	<b>400.00</b>	<b>400.00</b>
31 Grant-in-aid	--	121.00	121.00	--	250.00	250.00	--	190.00	190.00	--	400.00	400.00
<b>105 Khadi and Village Industries</b>	--	<b>169.86</b>	<b>169.86</b>	--	<b>210.01</b>	<b>210.01</b>	--	<b>102.51</b>	<b>102.51</b>	--	<b>265.00</b>	<b>265.00</b>
01 Grants to the Goa Khadi & Village Industries Board(PL)	--	169.86	169.86	--	210.00	210.00	--	102.50	102.50	--	<b>265.00</b>	<b>265.00</b>
31 Grant-in-aid	--	169.86	169.86	--	200.00	200.00	--	100.00	100.00	--	250.00	250.00
50 Other charges	--	--	--	--	10.00	10.00	--	2.50	2.50	--	15.00	15.00
02 Contribution to Khadi and Village Industries Board as per Industrial Policy (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
32 Contributions	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>789 Special Component Plan for Scheduled Castes</b>	--	--	--	--	50.00	50.00	--	--	--	--	40.00	40.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	50.00	50.00	--	--	--	--	40.00	40.00
28 Professional Services	--	--	--	--	25.00	25.00	--	--	--	--	15.00	15.00
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	--	--	--	25.00	25.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>792 Irrecoverable Loans Written Off</b>	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
01 Irrecoverable Loans (Non-Plan)	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
64 Write-off/losses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
<b>796 Tribal Area Sub-Plan</b>	--	9.00	9.00	--	300.00	300.00	--	300.00	300.00	--	390.00	390.00
01 Scheduled Tribe Development Scheme (Plan)	--	9.00	9.00	--	300.00	300.00	--	300.00	300.00	--	390.00	390.00
28 Professional Services	--	--	--	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
31 Grant-in-aid	--	9.00	9.00	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
33 Subsidies	--	--	--	--	60.00	60.00	--	60.00	60.00	--	100.00	100.00
<b>800 Other Expenditure</b>	--	1343.47	1343.47	--	4997.49	4997.49	--	1504.89	1504.89	--	1320.01	1320.01
01 District Industries Centre(Plan)	--	103.63	103.63	--	155.85	155.85	--	155.85	155.85	--	203.95	203.95
01 Salaries	--	89.44	89.44	--	120.00	120.00	--	120.00	120.00	--	150.00	150.00
03 Overtime Allowance	--	0.05	0.05	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
11 Domestic travel expenses	--	0.84	0.84	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
16 Publications	--	9.22	9.22	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Advertising and Publicity	--	0.42	0.42	--	1.25	1.25	--	1.25	1.25	--	1.25	1.25
28 Professional Services	--	3.66	3.66	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
02 Deen Dayal Swayamrojgar Yojana (Plan) / Goa Youth Rojgar Yojana (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
32 Contributions	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Setting up of Bio-Incubator (Plan)	--	92.46	92.46	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
50 Other charges	--	92.46	92.46	--	100.00	100.00	--	100.00	100.00	--	--	--
06 Goa State Employment Subsidy Scheme for Industries, 2008 (P)	--	25.24	25.24	--	300.00	300.00	--	21.81	21.81	--	--	--
32 Contributions	--	25.24	25.24	--	300.00	300.00	--	21.81	21.81	--	--	--
07 Capital Contribution to Industries (Plan)	--	--	--	--	100.00	100.00	--	--	--	--	--	--
32 Contributions	--	--	--	--	100.00	100.00	--	--	--	--	--	--
08 Share Capital to Self Employed Local Entrepreneurs (Plan)	--	1000.00	1000.00	--	3000.00	3000.00	--	1000.00	1000.00	--	--	--



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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
19 Interest Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
32 Contributions	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
20 Goa State Employment Subsidy Scheme for Bio-Tech Units, 2007	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
32 Contributions	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
21 Goa State Export Market Development Scheme, 2008 (P)	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	--	--
21 Supplies and Materials	--	--	--	--	4.50	4.50	--	4.50	4.50	--	--	--
32 Contributions	--	5.00	5.00	--	0.50	0.50	--	0.50	0.50	--	--	--
22 Cluster Development Programme	--	--	--	--	0.01	0.01	--	0.01	0.01	--	<b>0.01</b>	<b>0.01</b>
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
23 Setting up of Bio-Tech Park (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
24 Setting up of Apparel Park (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	--	--

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
25 Or. Saminars/Workshop Training Programmes etc.	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
26 Advertising and Publicity	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises (P)	--	14.11	14.11	--	25.00	25.00	--	10.00	10.00	--	<b>35.00</b>	<b>35.00</b>
50 Other charges	--	14.11	14.11	--	25.00	25.00	--	10.00	10.00	--	35.00	35.00
27 Incentives to Women Entrepreneurs Scheme, 2008 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
32 Contributions	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
28 Goa Haat-cum-Shilp Gram(p)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
29 Goa Food Processing Industries (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
50 Other charges	--	--	--	--	2.50	2.50	--	2.50	2.50	--	--	--
30 Incentives for Micro, Small & Medium Enterprises to obtain Credit Rating Scheme, 2010 (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
31 Environmental Management Certification ISO-1400 Scheme, 2010 (P)	--	3.00	3.00	--	10.00	10.00	--	10.00	10.00	--	--	--
33 Subsidies	--	3.00	3.00	--	10.00	10.00	--	10.00	10.00	--	--	--
32 Occupational Healthy & Safety Certification Scheme, 2010 (P)	--	3.00	3.00	--	10.00	10.00	--	10.00	10.00	--	--	--
33 Subsidies	--	3.00	3.00	--	10.00	10.00	--	10.00	10.00	--	--	--
33 Entrepreneurship Development Programmes (P)	--	13.55	13.55	--	41.00	41.00	--	41.00	41.00	--	<b>41.00</b>	<b>41.00</b>
28 Professional Services	--	13.55	13.55	--	41.00	41.00	--	41.00	41.00	--	41.00	41.00
34 Allotment of Industrial plots at 50% concession to Micro & Small Industrial units (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
35 Seed Capital Subvention to Self Help Groups (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
36 Setting up of IERMC Centre & conduct of Managerial Counseling Programmes (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
37 State Awards for the best Entrepreneurs of the State (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
38 Setting up of Common Effluent Treatment Plant in the Industrial Estates (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
39 Setting up of Mini Power Plants in the Industrial Estates (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
40 Stting up of Wind Mills in the Industrial Estates (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
41 Afforestation of Industrial Estates (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
42 Water Harvesting of Industrial Estates (P)	--	75.16	75.16	--	100.00	100.00	--	40.00	40.00	--	<b>100.00</b>	<b>100.00</b>
27 Minor Works	--	9.61	9.61	--	40.00	40.00	--	40.00	40.00	--	5.00	5.00
32 Contributions	--	39.50	39.50	--	30.00	30.00	--	--	--	--	5.00	5.00
33 Subsidies	--	26.05	26.05	--	30.00	30.00	--	--	--	--	90.00	90.00
43 Gold and Jewellery Promotion Board (P)	--	--	--	--	20.00	20.00	--	--	--	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	--	--	--	10.00	10.00
44 Traditional Bakers and Salt Producers (P)	--	--	--	--	800.00	800.00	--	--	--	--	<b>800.00</b>	<b>800.00</b>
31 Grant-in-aid	--	--	--	--	800.00	800.00	--	--	--	--	800.00	800.00

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
45 Setting up of Mini Tool Room & Training Centre at Assagao (P)	--	--	--	--	100.00	100.00	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	--	--	--	--	--
46 Urban Haat Scheme-Sourcing Hub (Handicrafts Mall) Margao (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-3.65</b>	<b>-0.25</b>	<b>-3.90</b>	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-3.65	-0.25	-3.90	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.12	-0.12	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
16 Publications	--	--	--	--	--	--	--	--	--	--	--	--
32 Contributions	--	-0.09	-0.09	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	-3.63	-0.04	-3.67	--	--	--	--	--	--	--	--	--
<b>2852 Industries</b>	<b>104.93</b>	<b>9.60</b>	<b>114.53</b>	<b>124.76</b>	<b>30.05</b>	<b>154.81</b>	<b>124.76</b>	<b>246.05</b>	<b>370.81</b>	<b>130.20</b>	<b>30.05</b>	<b>160.25</b>
<b>08 Consumer Industries</b>	--	<b>9.60</b>	<b>9.60</b>	--	<b>30.05</b>	<b>30.05</b>	--	<b>246.05</b>	<b>246.05</b>	--	<b>30.05</b>	<b>30.05</b>
<b>600 Others</b>	--	<b>9.60</b>	<b>9.60</b>	--	<b>30.05</b>	<b>30.05</b>	--	<b>246.05</b>	<b>246.05</b>	--	<b>30.05</b>	<b>30.05</b>
01 Food Processing Industries (Plan) (A).	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03
02 Cashew processing cluster at Morpila in Quepem.	--	9.60	9.60	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	9.60	9.60	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
03 Assistance for National Mission on Food Processing (P)(A)	--	--	--	--	25.00	25.00	--	241.00	241.00	--	<b>25.00</b>	<b>25.00</b>
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	4.00	4.00	--	2.00	2.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	3.00	3.00	--	53.00	53.00	--	3.00	3.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	5.00	5.00	--	15.00	15.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	24.00	24.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	8.00	8.00	--	138.00	138.00	--	8.00	8.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	2.00	2.00	--	7.00	7.00	--	2.00	2.00

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>80 General</b>	<b>104.93</b>	--	<b>104.93</b>	<b>124.76</b>	--	<b>124.76</b>	<b>124.76</b>	--	<b>124.76</b>	<b>130.20</b>	--	<b>130.20</b>
<b>001 Direction and Administration</b>	<b>104.93</b>	--	<b>104.93</b>	<b>124.76</b>	--	<b>124.76</b>	<b>124.76</b>	--	<b>124.76</b>	<b>130.20</b>	--	<b>130.20</b>
01 Directorate of Industries (NP)	104.93	--	104.93	124.76	--	124.76	124.76	--	124.76	<b>130.20</b>	--	<b>130.20</b>
01 Salaries	100.14	--	100.14	110.00	--	110.00	110.00	--	110.00	120.00	--	120.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.10	--	0.10
11 Domestic travel expenses	1.79	--	1.79	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
12 Foreign travel expenses	--	--	--	1.50	--	1.50	1.50	--	1.50	0.50	--	0.50
13 Office expenses	0.96	--	0.96	5.50	--	5.50	5.50	--	5.50	4.00	--	4.00
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.20	--	0.20
21 Supplies and Materials	--	--	--	2.05	--	2.05	2.05	--	2.05	1.50	--	1.50
26 Advertising and Publicity	2.04	--	2.04	2.10	--	2.10	2.10	--	2.10	2.00	--	2.00
27 Minor Works	--	--	--	1.10	--	1.10	1.10	--	1.10	0.20	--	0.20
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.20	--	0.20
<b>4851 Capital Outlay on Village and Small Industries</b>	--	<b>41.80</b>	<b>41.80</b>	--	<b>25.05</b>	<b>25.05</b>	--	<b>0.05</b>	<b>0.05</b>	--	<b>25.05</b>	<b>25.05</b>
<b>800 Other Expenditure</b>	--	<b>41.80</b>	<b>41.80</b>	--	<b>25.05</b>	<b>25.05</b>	--	<b>0.05</b>	<b>0.05</b>	--	<b>25.05</b>	<b>25.05</b>
01 Strengthening of Directorate (P)	--	41.80	41.80	--	25.00	25.00	--	--	--	--	<b>25.00</b>	<b>25.00</b>

## DEMAND NO. 19

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	41.80	41.80	--	25.00	25.00	--	--	--	--	25.00	25.00
04 Investment in Handicraft Development Corporation as per Industrial Policy	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
54 Investments	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
<b>6851 Loans for Village and Small Industries</b>	--	--	--	--	<b>6.00</b>	<b>6.00</b>	--	<b>6.00</b>	<b>6.00</b>	--	<b>6.00</b>	<b>6.00</b>
<b>102 Small Scale Industries</b>	--	--	--	--	<b>6.00</b>	<b>6.00</b>	--	<b>6.00</b>	<b>6.00</b>	--	<b>6.00</b>	<b>6.00</b>
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
55 Loans and advances	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
55 Loans and advances	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00